NOVA SCOTIA

Transportation and Infrastructure Renewal

2010-2011 Statement of Mandate

March 29, 2010

Table of Contents

1. Message from Minister and Deputy Minister. 1

2. Department Mission. 3

3. Department Mandate. 3

4. Performance Measures. 4

5. Budget Context. 11

1. Message from the Minister/Deputy Minister

We are pleased to present the 2010-2011 Statement of Mandate for the Department of Transportation and Infrastructure Renewal (TIR). Infrastructure is the backbone of Nova Scotia's economy and is critical to sustaining and strengthening our communities. The Department of Transportation and Infrastructure Renewal plays a vital role in building and maintaining the public infrastructure that Nova Scotians use every day.

Maintaining existing highway infrastructure represents a challenge for a small province like Nova Scotia. In 2010-2011, as in past years, the Department will continue to take advantage of all available federal funding in the effort to meet this challenge and will ensure that all committed infrastructure projects are completed on time. The Department will continue its focus on expanding, upgrading and re-paving our provincial road network, to ensure the safe and efficient movement of people and goods.

In the effort to improve our roadways, we will advance several initiatives to provide services to the traveling public and commercial drivers. These will include expanding our Road Weather Information System to priority non-100 series highways, enhancing our 511 system and Road Condition Reporting System, and continued expansion of the commercial vehicle Weigh-in-Motion system.

Road safety will also continue to be a priority for the Department and we will continue to collaborate with our road safety partners to ensure Nova Scotia's roads are among the safest in the country. The Department will provide leadership in implementing a road safety strategy for the province, implementing better regulations for commercial vehicle operations, and addressing areas for improvement in the area of speeding and intersection safety.

The Department will also continue to work with Service Nova Scotia and Municipal Relations on the development of a Sustainable Transportation Strategy for Nova Scotia. Building on our 2009-10 accomplishments, we will develop a strategy that focuses on improving energy efficiency and the reducing greenhouse gas emissions in the province's freight transportation sector.

Other departmental initiatives in support of environmentally friendly transportation and green construction include investigating recycling technologies for highway construction and rehabilitation, and continued implementation of our Salt Management Strategy, to reduce our impact on the environment.

Effectively managing provincial building infrastructure projects will continue to be a priority in 2010-2011, with emphasis on ensuring good value and high quality public building design, construction and operation. Priorities for this fiscal year will include continued work toward accessibility improvements in government-owned buildings and the advancement of the procurement process for a new Convention Centre in downtown Halifax. In addition, the Department will be advancing the Trunk Mobile Radio systems replacement project to ensure cost-effective, quality and inter-operable field services are available to users into the future.

Our employees continue to play an invaluable role within the department and demonstrate ongoing commitment to excellence and innovation. In 2010, we will be developing a strategic training strategy to address training needs of department employees.

We look forward to leading the department and providing the direction necessary to address all opportunities and challenges that may arise in 2010-2011.

Sincerely,

Hon. Bill Estabrooks
Minister

David Darrow
Deputy Minister

2. Department Mission

The mission of the Department of Transportation and Infrastructure Renewal (TIR) is to:

- **Deliver quality public infrastructure for Nova Scotia**

3. Department Mandate

The Department has the mandate to:

- Provide a transportation network for the safe and efficient movement of people and goods
- Serve the building, property and accommodation needs of government departments and agencies
- Provide quality and effective common services to government departments, agencies, boards and commissions

4. Performance Measures

Mandate: Provide a transportation network for the safe and efficient movement of people and goods					
Outcome	**Measure**	**Base Year**	**Target**	**Trends**	**Strategic Actions**
Highway services that address customer's needs	Per cent of Nova Scotians indicating they are satisfied or very satisfied with the provincial highway system	Base Year: 2003/04/05 60.3%	Increase the 3-year rolling average **Ultimate Target**: By 2010/11/12, increase three year rolling average to 62%	2004/05/06 - 61.0% 2005/06/07 - 59.6% 2006/07/08 - 60.3%	Work with road building and consulting communities to improve road building quality throughout Nova Scotia
Acceptable level of roadway maintenance	Pavement Deficiencies: Square metres of deficiencies per centre-line kilometres.	Base Year: 2004/2005 Central: 1,022 m^2 Northern: 1,411 m^2 Eastern: 844 m^2 Western: 1,347 m^2	Improve the results each year the survey is conducted (Road Condition Survey, conducted every 2 years) **Ultimate Target**: By 2012, ensure the square metres of deficiencies do not increase.	2006/2007 Central: 1,624 m^2 Northern: 1,748 m^2 Eastern: 996 m^2 Western: 1,304 m^2 2008/2009 Central: 1,580 m^2 Northern: 1,823 m^2 Eastern: 1,088 m^2 Western: 1,880 m^2	Continued upgrade of Trunk 4 between Sydney & St. Peter's, repaving/widening of Cabot Trail Continue to increase funding for use of seal coats, thin lift overlays, and other pavement preservation techniques (from $12M in 09/10 to $18M in 10/11) Develop and implement a 5-year Repaving Plan

Outcome	Measure	Base Year	Target	Trends	Strategic Actions
Acceptable level of roadway maintenance	Traffic Line Painting: Per cent of traffic lines which have deficiencies	2004/05 Central: 47% Northern: 11% Eastern: 36% Western: 41%	Improve results each year the survey is conducted (Road Condition Survey- conducted every 2 years) **Ultimate Target**: 30% (emphasis on Central and Western)	2006/2007 Central: 47% Northern: 13% Eastern: 26% Western: 51% 2008/2009 Central: 34% Northern:6% Eastern: 45% Western: 14%	Continue to audit performance of operations in meeting Summer Maintenance Standards
Highway services that address customers expectations	Performance Gap: the percentage of Nova Scotians indicating that the service is very important and rating it as less than excellent. Meeting customer's service expectations: a. filling cracks and potholes b. on pavement markings including yellow and white lines	Base Year: 2004 a. 2004: 86% b. 2004: 68%	Continue to decrease these service gaps **Ultimate Target**: a: 85% b: 65%	a. 2005: 86% 2006: 82% 2007: 91% 2008: 87% b. 2005: 73% 2006: 69% 2007: 81% 2008: 64%	Evaluate new Highway Maintenance Standards (developed 2008-2009) Continue to audit performance of operations in meeting Summer Maintenance Standards

Outcome	Measure	Base Year	Target	Trends	Strategic Actions
Highway infrastructure that supports economic growth	Average level of pavement roughness for 100-series highways as measured by the IRI (International Roughness Index). An IRI =1.00 would be new pavement and IRI=5.00 would be rough older pavement. An IRI value of 1.6 or below is considered good according to the National IRI Survey - 2001.	Base Year: 2004 % of 100-series highways with average IRI < = 1.80: 2004: 99.4% Average IRI for the entire 100-series highways 2004: 1.41	A minimum of 95% of 100-series highways with an IRI value < = 1.80 Maintain the average IRI for the entire 100-series highways below 1.60	% of 100-series highways with average IRI < = 1.80: 2005: 99.4% 2006: 96.9% 2007: 97.0% 2008: 99.4% Average IRI for the entire 100-series highways: 2005: 1.41 2006: 1.37 2007: 1.37 2008: 1.30	Continue to invest in infrastructure projects under the Base Funding Agreement and Build Canada Fund including the Stimulus Program Implementation of Long-Term Infrastructure Plan, which includes highways Continue investment in expansion of 100-series highway system, through planning design and construction activities

Outcome	Measure	Base Year	Target	Trends	Strategic Actions
Improve Highway Safety	Compare average period 1996 to 2001 with annual base average period 2008 to 2010 with respect to total number of fatalities and serious injuries that occur as a result of traffic collisions during that period. (In accordance with the Road Safety Vision 2010 national target.)	1996/2001 Average: 504	Continue to decrease the three-year average **Ultimate Target:** Achieve a 30% reduction by 2008/09/10	2002/03/04: 416 (17.5% reduction) 2003/04/05: 390 (22.6% reduction) 2004/05/06: 392 (22.2% reduction) 2005/2006/2007: 402 (20.2% reduction)	Continue road safety strategy development Implement photo safety program Review measures to address speeding and intersection safety Implement better regulations for commercial trucking industry Investigate driver impairment such as drug, alcohol and fatigue, with aim to bringing forward measures prevent collisions Provide leadership and administration, through Provincial Traffic Authority Office, for comprehensive traffic authority program Increase number of commercial vehicle inspections completed and increase hours of operation of scale house Enhance bridge inspection program

Mandate: Serve the building, property and accommodation needs of government departments and agencies					
Outcome	**Measure**	**Base Year**	**Target**	**Trends**	**Strategic Actions**
Energy efficient and sustainable buildings	Number of new government buildings that achieve Silver LEED certification	Sir John A. Macdonald High School building was the first new building to achieve LEED Silver certification (April 2008)	All new buildings achieve Silver LEED certification. Note: TIR will design and construct new buildings to LEED Silver certification, where LEED certification is applicable, but will not know the results until the application has been reviewed by the certifying organization. **Ultimate Target:** All new buildings be carbon-neutral after 2020	TIR has applied for LEED certification for 21 buildings	Design and construct all new buildings to achieve Leadership in Energy and Environmental Design (LEED) Silver Certification, where LEED certification is applicable Target some design and construction for new buildings to LEED Gold Certification standards.

Outcome	Measure	Base Year	Target	Trends	Strategic Actions
Energy efficient and sustainable buildings	Comparison of simulated energy performance data to actual energy performance	2004: 85.7%	90% of actual results are consistent with theoretical results **Ultimate Target**: By 2012, 95% (or more) of actual results are consistent with theoretical results	Data pending	Identify and implement projects to convert heating systems in government buildings from oil to natural gas Review and revise TIR design requirements to align with targets or Sustainable Procurement Policy, EGSPA, Climate Change Action Plan and LEED Policy Develop strategy to deal with new lease requirements for government space, including addressing environmental sustainability

Mandate: Provide quality and effective common services to government departments, agencies, boards and commissions					
Outcome	**Measure**	**Base Year**	**Target**	**Trends**	**Strategic Actions**
High availability or "uptime" for public safety network field communications for public safety organizations (police, fire, ambulance in Nova Scotia)	Percentage of time the site is available to process local and multi-group radio calls for public safety users, also called "uptime"	2004: 99.95%	99.90% or above uptime for public safety network	2005: 99.96% 2006: 99.73% 2007: 99.96% 2008: 99.94%	Continue work on Trunk Mobile Radio systems replacement, with contract for new regional system expected by Fall 2010 Continue work on joint Maritime Radio Initiative for delivery of public safety communications to various stakeholders

4. Budget Context

Transportation and Infrastructure Renewal			
	2009-2010 Estimate	**2009-2010 Forecast**	**2010-2011 Estimate**
Program & Service Area	($ thousands)	($ thousands)	($ thousands)
Departmental Expenses:			
Senior Management	941	941	943
Corporate Services Unit	3,412	3,175	3,412
Policy and Planning	1,068	1,094	1,215
Nova Scotia Gateway	1,191	518	1,061
Highway Programs	313,245	317,501	336,131
Public Works	54,476	54,771	54,581
Total Departmental Expenses	**374,333**	**378,000**	**397,343**
TCA Purchase Requirements	**364,105**	**351,560**	**366,390**
Provincially Funded Staff (FTE's)	**1,994**	**1,971**	**2,011**